

FY 2002 GENERAL FUND APPROPRIATIONS AND EXPENDITURES

| Department | Original Appropriation | Reappro- priations | Regular Supplementals | Negative Supp. (SB 1471) * | Estimated Expenditures |
|--------------------------------------|-----------------------------------|-------------------------------|----------------------------------|---------------------------------------|-----------------------------------|
| General Government: | | | | | |
| Administration, Dept. | \$4,922,100 | \$0 | \$0 | (\$196,900) | \$4,725,200 |
| Attorney General | 15,863,900 | 1,502,500 | 336,200 | (634,600) | 17,068,000 |
| Controller, State | 6,115,800 | 130,000 | 0 | (244,600) | 6,001,200 |
| Governor, Office | 1,654,100 | 0 | 0 | (66,200) | 1,587,900 |
| Governor, Executive Office | 15,515,900 | 0 | (40,000) | (620,600) | 14,855,300 |
| Legislative Branch | 10,357,900 | 270,000 | 50,000 | (414,300) | 10,263,600 |
| Lieutenant Governor | 124,800 | 1,500 | 11,200 | (5,000) | 132,500 |
| Revenue and Taxation, Dept. | 32,806,100 | 0 | 0 | (1,312,200) | 31,493,900 |
| Secretary of State | 3,242,300 | 248,800 | 0 | (129,700) | 3,361,400 |
| Treasurer, State | <u>1,290,900</u> | <u>0</u> | <u>0</u> | <u>(51,600)</u> | <u>1,239,300</u> |
| Total General Government | 91,893,800 | 2,152,800 | 357,400 | (3,675,700) | 90,728,300 |
| Public Safety: | | | | | |
| Correction, Dept. | 112,956,500 | 0 | 195,400 | (4,518,300) | 108,633,600 |
| Judicial Branch | 26,233,400 | 0 | 0 | (787,000) | 25,446,400 |
| Juvenile Corrections, Dept. | 34,315,600 | 0 | 0 | (1,372,600) | 32,943,000 |
| Police, Idaho State | <u>20,659,500</u> | <u>0</u> | <u>0</u> | <u>(826,400)</u> | <u>19,833,100</u> |
| Total Public Safety | 194,165,000 | 0 | 195,400 | (7,504,300) | 186,856,100 |
| Health & Human Services: | | | | | |
| Catastrophic Health Care | 10,000,000 | 0 | 0 | (400,000) | 9,600,000 |
| Health and Welfare, Dept. | 358,021,700 | 0 | 4,186,000 | (14,320,900) | 347,886,800 |
| Public Health Districts | <u>10,556,400</u> | <u>0</u> | <u>0</u> | <u>(422,300)</u> | <u>10,134,100</u> |
| Total Health & Hum. Serv. | 378,578,100 | 0 | 4,186,000 | (15,143,200) | 367,620,900 |
| Education: | | | | | |
| Agr. Research and Extension | 25,197,600 | 8,000 | 76,000 | (755,900) | 24,525,700 |
| College and Universities | 236,439,800 | 377,000 | 0 | (7,093,200) | 229,723,600 |
| Community Colleges | 20,581,400 | 0 | 0 | (617,400) | 19,964,000 |
| Deaf and Blind School | 7,371,800 | 67,500 | 0 | (184,300) | 7,255,000 |
| Educ., Office of State Board | 2,077,200 | 689,500 | 0 | (99,200) | 2,667,500 |
| Health Education Programs | 6,865,800 | 30,200 | 0 | (258,500) | 6,637,500 |
| Historical Society | 2,428,700 | 37,300 | 0 | (97,100) | 2,368,900 |
| Library, State | 2,944,500 | 19,300 | 0 | (117,800) | 2,846,000 |
| Professional-Technical Educ. | 47,459,900 | 123,700 | 0 | (1,423,800) | 46,159,800 |
| Public Broadcasting | 7,937,900 | 0 | 0 | (317,500) | 7,620,400 |
| Public Schools | 932,969,800 | 0 | 0 | (23,324,200) | 909,645,600 |
| Special Programs | 9,399,600 | 73,700 | 0 | (376,000) | 9,097,300 |
| Super. of Public Instruction | 5,719,000 | 90,800 | 0 | (228,800) | 5,581,000 |
| Vocational Rehabilitation | <u>4,103,600</u> | <u>0</u> | <u>0</u> | <u>(164,100)</u> | <u>3,939,500</u> |
| Total Education | 1,311,496,600 | 1,517,000 | 76,000 | (35,057,800) | 1,278,031,800 |
| Economic Development: | | | | | |
| Agriculture, Dept. | 11,097,300 | 0 | 0 | (443,900) | 10,653,400 |
| Commerce, Dept. | 7,525,700 | 0 | 0 | (301,000) | 7,224,700 |
| Labor, Dept. | 591,500 | 0 | 0 | (23,700) | 567,800 |
| Self-Governing Agencies | 3,457,300 | 0 | 1,465,000 | (138,300) | 4,784,000 |
| Transportation Dept. | <u>350,000</u> | <u>0</u> | <u>0</u> | <u>(14,000)</u> | <u>336,000</u> |
| Total Econ. Development | 23,021,800 | 0 | 1,465,000 | (920,900) | 23,565,900 |
| Natural Resources: | | | | | |
| Environmental Quality, Dept. | 17,165,700 | 2,564,500 | 0 | (686,600) | 19,043,600 |
| Lands, Dept. | 5,404,000 | 0 | 0 | (216,200) | 5,187,800 |
| Parks and Recreation, Dept. | 10,860,600 | 218,100 | 0 | (434,400) | 10,644,300 |
| Water Resources, Dept. | <u>11,709,500</u> | <u>0</u> | <u>0</u> | <u>(468,400)</u> | <u>11,241,100</u> |
| Total Natural Resources | 45,139,800 | 2,782,600 | 0 | (1,805,600) | 46,116,800 |
| State Totals | \$2,044,295,100 | \$6,452,400 | \$6,279,800 | (\$64,107,500) | \$1,992,919,800 |

* Most departments received a 4.0% reduction. The Judicial Branch, Agricultural Research, College and Universities, Community Colleges, and Professional-Technical Education were cut 3.0%. The Deaf and Blind School, and Public Schools were cut 2.5%.